

CITY OF MADISON

2018 OPERATING BUDGET

Agency Request

Agency: 45 - TRAFFIC ENGINEERING

Budget by Service (All Funds)

	2017 Budget	2018 Request	Change
Revenue			
SIGNING	(213,542)	(99,000)	114,542
STREETLIGHTING	(399,200)	(245,000)	154,200
PAVEMENT MARKINGS	(8,608)	-	8,608
COMMUNICATIONS	(143,000)	(133,000)	10,000
SIGNALS	(657,126)	(735,000)	(77,874)
BICYCLE & PEDESTRIAN SERVICES	(42,095)	(91,800)	(49,705)
Total Revenue	(1,463,571)	(1,303,800)	159,771
Expense			
SIGNING	1,319,539	1,341,195	21,656
STREETLIGHTING	1,534,567	1,632,687	98,120
PAVEMENT MARKINGS	631,593	774,383	142,790
COMMUNICATIONS	950,439	663,678	(286,761)
SIGNALS	1,441,767	1,507,398	65,631
SERVICES	1,193,036	1,259,502	66,466
BICYCLE & PEDESTRIAN SERVICES	316,101	181,251	(134,850)
Total Expense	7,387,042	7,360,093	(26,949)
Net GF Budget	\$ 5,923,471	\$ 6,056,293	\$ 132,822

Fund: 1100 - GENERAL

	2017 Budget	2018 Request	Change
Revenue			
INTERGOV REVENUES	(789,126)	(550,000)	239,126
CHARGES FOR SERVICES	(200,000)	(294,000)	(94,000)
MISC REVENUE	(270,200)	(303,000)	(32,800)
TRANSFER IN	(162,150)	(65,000)	97,150
Total Revenue	(1,421,476)	(1,212,000)	209,476
Expense			
SALARIES	3,371,528	3,762,308	390,780
BENEFITS	1,480,065	1,499,911	19,846
SUPPLIES	484,304	279,800	(204,504)
PURCHASED SERVICES	1,872,808	1,805,300	(67,508)
INTER DEPART CHARGES	698,950	460,580	(238,370)
INTER DEPART BILLING	(538,613)	(557,966)	(19,353)
TRANSFER OUT	18,000	18,360	360
Total Expense	7,387,042	7,268,293	(118,749)
Net GF Budget	\$ 5,965,566	\$ 6,056,293	\$ 90,727

Fund: 1220 - OTHER GRANTS

	2017 Budget	2018 Request	Change
Revenue			
INTERGOV REVENUES	(40,150)	(73,440)	(33,290)
TRANSFER IN	(1,945)	(18,360)	(16,415)
Total Revenue	(42,095)	(91,800)	(49,705)
Expense			
SALARIES	-	91,800	91,800
Total Expense	-	91,800	91,800
Net GF Budget	\$ (42,095)	\$ -	\$ 42,095

CITY OF MADISON

2018 OPERATING BUDGET

Agency Request

Agency:

45 - TRAFFIC ENGINEERING

Position Summary by FTE

	2017 Budget	2018 Request	Change
CIVIL TECH 1	1.00	1.00	-
CIVIL TECH 2	1.00	1.00	-
COMM OPER LDWKR	1.00	1.00	-
COMM TECH 3	1.00	1.00	-
COMMUNIC TECH 1	2.00	2.00	-
COMMUNIC TECH 2	3.00	3.00	-
COMMUNICATION WKR	2.00	2.00	-
ENGR PROG SPEC 1	4.00	4.00	-
ENGR PROG SPEC 2	1.00	1.00	-
MAINT MECH 1 - CG16	1.00	1.00	-
MAINT PAINTER	3.00	3.00	-
SIGN PAINTER	2.00	2.00	-
STOREKEEPER	1.00	1.00	-
TRAFF CONT MAINT WKR	6.00	6.00	-
TRAFF OPER LDWKR	2.00	2.00	-
TRAFF SIG ELECTR 1	2.00	2.00	-
TRAFF SIG ELECTR 2	6.00	6.00	-
TRAFF SIG MAINT WKR	4.00	4.00	-
TRAFF SIG ELECTR 3	1.00	1.00	-
TRAFF SYS/NET SPEC	1.00	1.00	-
ASST CITY TRAFFIC E	1.00	1.00	-
COMMUNIC OPER SUPV	1.00	1.00	-
PED-BICYCLE COORD	1.00	1.00	-
TRAFF ENGR 1	1.00	1.00	-
TRAFF ENGR 2	4.00	4.00	-
TRAFF ENGR 3	1.00	1.00	-
TRAFF ENGR 4	2.00	2.00	-
TRAFF OPER MGR	1.00	1.00	-
TRANSP OPNS ANAL	1.00	1.00	-
TRAFF OPER SUPV	1.00	1.00	-
COMP MAP/GIS COORD	1.00	1.00	-
ACCT TECH 2	1.00	1.00	-
PED BICYCLE SAFETY A	1.00	1.00	-
PROGRAM ASST 1 - CG20	1.00	1.00	-
SECRETARY 1 - CG20	1.00	1.00	-
BIC REGISTRATIO	0.60	0.60	-
CITY TRAFF ENGR/PKG	1.00	1.00	-
TOTAL	65.60	65.60	-

CITY OF MADISON
INTER-DEPARTMENTAL
CORRESPONDENCE

DATE: July 13, 2017

TO: David Schmiedicke, Finance Department

FROM: David C. Dryer, P.E., CAPP, City Traffic Engineer and Parking Manager

SUBJECT: **Traffic Engineering 2018 Operating Budget Requests**

The Traffic Engineering 2018 operating budget reflects the goal of efficiently maintaining city infrastructure and facilities while providing a high level of customer service and improved safety to our customers.

The task of maintaining the agency's infrastructure is challenging as the city grows and technology expands. Consider the sheer number of signs, pavement markings, traffic signals, and streetlights has grown but new technologies such as cameras (signals), electronic display boards, LED Street lighting, specialized bike pavement markings, and overseeing 69 miles of fiber optic cable (MUFN) has made the task more challenging for TE staff going forward.

In order to meet the budget target set by the Finance department, the agency's budget excluded funding for the seasonal workforce and the pavement marking supplies these employees would use. Primarily these employees paint regular school crosswalks, handicap ramps and speed humps. Without this staff, it is unlikely this work would be completed in 2018.

We look forward to working with as a part of the 2018 operating budget process.

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Traffic Engineering

SELECT YOUR AGENCY'S SERVICE:

Bicycle & Pedestrian Services

SERVICE DESCRIPTION:

This service manages bicycle and pedestrian infrastructure improvements and program administration.

SERVICE GOALS

What community need does the service address?

The City needs to have safe, efficient transportation network. Maintaining, repairing and adjusting bicycle and pedestrian facilities helps meet this need. This section also provides leadership and expertise for bicycle and pedestrian issues in community.

Who are the recipients of the service?

Customers include all users of the roadway system. Examples include but are not limited to: motorists, bicyclists, pedestrians, busses, commercial trucks, emergency vehicles, and trains.

What outcomes will be produced at the proposed funding level?

This proposal would provide funding for maintaining, repairing and adjusting bicycle and pedestrian facilities. This section also continues to provide leadership and expertise for bicycle and pedestrian issues in community.

What strategies are planned for 2018 to advance the stated outcomes?

Staff will continue to maintain pedestrian bicycle infrastructure and review the use of new Ped/Bike traffic control facilities to improve the City's transportation network.

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Traffic Engineering

SELECT YOUR AGENCY'S SERVICE:

Communications

SERVICE DESCRIPTION:

This service installs, repairs, calibrates, modifies and tests two-way radios and associated electronic equipment; and plans, designs and installs municipal communications systems. This service also plans, designs, modifies and installs communications equipment for the City, the 911 Center, and other public entities.

SERVICE GOALS

What community need does the service address?

This service supports the City's first responder ability to communicate among city and other agency's. This service also support radio communication for Public Works and other agencies.

Who are the recipients of the service?

Any resident, business or individual who works in the community are the may be recipients of a reliable emergency communications system. The largest users of this system are MFD and MPD.

What outcomes will be produced at the proposed funding level?

This section will be able to maintain, repair the current emergency communication system and radios.

What strategies are planned for 2018 to advance the stated outcomes?

The section is looking to increase repairing and installing emergency communication equipment in order to for outside agencies in order to gain additional revenue.

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Traffic Engineering

SELECT YOUR AGENCY'S SERVICE:

Pavement Markings

SERVICE DESCRIPTION:

This service performs an annual pavement marking inventory. The service is also responsible for the maintenance of the following: centerline, lane line, crosswalk, bike path, speed hump, and other similar markings.

SERVICE GOALS

What community need does the service address?

The City needs to have safe, efficient transportation network. Repainting and determining where the City's contractor facilities installs epoxy pavement markings helps meet this need.

Who are the recipients of the service?

The users of the public transportation system such as motorists, bicyclists and pedestrians are the recipients.

What outcomes will be produced at the proposed funding level?

Provide greater clarity and consistent guidance on, over, or adjacent to a street, pedestrian facility or, bikeway by maintaining existing and installing new, where appropriate, traffic control pavement markings.

What strategies are planned for 2018 to advance the stated outcomes?

The Installation of green-colored pavement marking to highlight the path crossing at several new locations. Installation of additional bike lane marking. Installation of additional crosswalk marking.

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Traffic Engineering

SELECT YOUR AGENCY'S SERVICE:

Services

SERVICE DESCRIPTION:

This service, in conjunction with the Pedestrian Bicycle Motor Vehicle Commission, provides overall leadership for traffic safety programs and assists on the overall transportation and traffic planning, design and transportation engineering for the City. Staff assist neighborhoods and other government entities in planning transportation improvements.

SERVICE GOALS

What community need does the service address?

The needs to minimize the negative impact of private and public development impact on the City's transportation network and to provide an analytical/cost effective methodology to determine if traffic control improvements are necessary.

Who are the recipients of the service?

Customers include all transportation system users, neighborhoods, other City agencies, private developers, and other government entities such as Dane County Regional Planning and Madison Area Transportation Planning Board.

What outcomes will be produced at the proposed funding level?

Staff will continue to work to study and provide for efficient development with minimal negative impacts on traffic safety and efficiency on City streets and neighborhoods.

What strategies are planned for 2018 to advance the stated outcomes?

This service provides for high quality transportation and traffic planning, design and engineering services for the City, collaborating with various stakeholders to achieve best development projects possible, and working closely with neighborhoods on neighborhood traffic management programs.

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Traffic Engineering

SELECT YOUR AGENCY'S SERVICE:

Signals

SERVICE DESCRIPTION:

This service is responsible for the installation, operation and upkeep of traffic signals. This section performs studies, planning and design associated with new installations as well as the regular review, revision and modernization for the signalized intersections that Traffic Engineering maintains, including sixty-five signals that are paid for by other units of government. Other work activity includes the installation and maintenance of fiber optics.

SERVICE GOALS

What community need does the service address?

The City needs to have safe, efficient transportation network. Maintaining, repairing and adjusting traffic signals helps meet this need.

Who are the recipients of the service?

Customers include all users of the roadway system. Examples include but are not limited to: motorists, bicyclists, pedestrians, busses, commercial trucks, emergency vehicles, and trains.

What outcomes will be produced at the proposed funding level?

This proposal would provide for safer intersection through maintenance and repair the City's traffic signals.

What strategies are planned for 2018 to advance the stated outcomes?

In addition to the services described within the Service Description section, the Traffic Engineering Signal section plans to continue to add signal corridors onto our centralized Advanced Transportation Management System (ATMS).

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Traffic Engineering

SELECT YOUR AGENCY'S SERVICE:

Signing

SERVICE DESCRIPTION:

This service is responsible for fabricating, installing, replacing, repairing, and maintaining street signs. The service performs an annual inventory of all signs as to condition and proper location; studies to evaluate the need for new signs or removal/alteration of existing signs; surveys and reports on sight distance problems and sign obstructions; and upkeep and maintenance of signs and guard rails. The service also installs and removes barricades and signs for special events and provides barricades and signs to individuals with street-use permits.

SERVICE GOALS

What community need does the service address?

The City needs to have safe, efficient transportation network. Maintaining, repairing and adjusting bicycle and pedestrian facilities replacing traffic control devices helps meet this need. This section also provides signs and barricades for community special events.

Who are the recipients of the service?

The recipients are the users of the public transportation system including motorists, bicyclists and pedestrians.

What outcomes will be produced at the proposed funding level?

Provide for a clearer, more concise and consistent guidance on, over, or adjacent to a street, pedestrian facility or, bikeway by maintaining existing and installing new, where appropriate, traffic control signage.

What strategies are planned for 2018 to advance the stated outcomes?

TE is planning on installing: enhanced path crossing signage at several new locations; additional bike lanes signage; additional enhanced pedestrian crossing signage.

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Traffic Engineering

SELECT YOUR AGENCY'S SERVICE:

Streetlighting

SERVICE DESCRIPTION:

This service manages all street lights within the City of Madison. Staff repair and maintain light poles, bases and luminaries, and repair all damage resulting from crashes. This service is responsible for the design of new lighting installations and evaluates the need for changes in the existing systems and lighting units for specific neighborhood needs.

SERVICE GOALS

What community need does the service address?

The City needs to have a safe, efficient transportation network. Maintaining and repairing streetlights and bike path lights helps meet this need.

Who are the recipients of the service?

Customers include all nighttime users of the roadway and path system

What outcomes will be produced at the proposed funding level?

Maintain and repair streetlighting and bike path lighting infrastructure.

What strategies are planned for 2018 to advance the stated outcomes?

The goal is to design and install LED lighting fixtures on all new arterial road and bike path construction projects where new lighting is to be installed. Work with MGE and Alliant Energy to include LED streetlights in new residential areas. LED lights use less electricity and require less maintenance than traditional high pressure sodium lights and help reduce electrical expenses.